

137 - PARKING FACILITIES

Operational Summary

Description:

To provide, operate, and maintain parking facilities for County employees and for the public conducting business with the County.

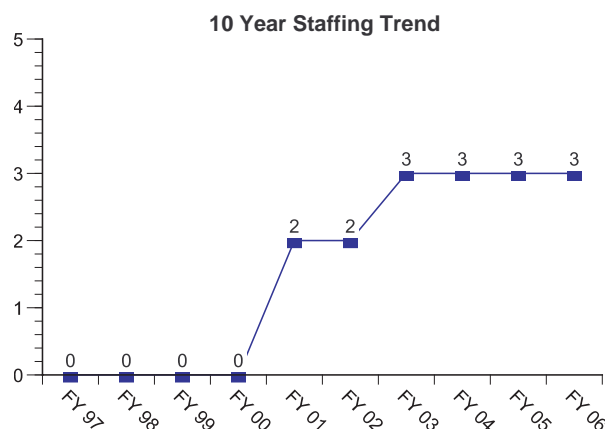
At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	4,770,623
Total Final FY 2005-2006	5,419,247
Percent of County General Fund:	N/A
Total Employees:	3.00

Parking Facilities - This fund is used to account for cost and revenue associated with providing parking facilities to the public and employees. Segregating these funds allows for analysis of the parking facilities impact to the General Fund. Included in this fund are operating and maintenance cost, revenues associated with County-owned pay parking lots

(Manchester, Hall of Administration, and Hutton Twin Towers lots), parking spaces leased by the County, and the County's cost associated with the Civic Center Authority lots. This fund also provides financing to meet debt service obligations for the Manchester parking structures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing has remained constant at 3 positions for the last several years.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Continue to update fees to recover increased employee costs and identify new revenue generating opportunities such as advertising on parking structures.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	5,329,227	5,225,872	5,299,067	5,419,247	120,180	2.26
Total Requirements	4,579,355	5,225,872	4,765,851	5,419,247	653,396	13.70
Balance	749,872	0	533,216	0	(533,216)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Parking Facilities in the Appendix on page page 581

137 - Parking Facilities

Summary of Final Budget by Revenue and Expense Category:

	FY 2003-2004		FY 2004-2005	FY 2004-2005	Change from FY 2004-2005		
		FY 2003-2004	Budget	Actual Exp/Rev ⁽¹⁾	FY 2005-2006	Actual	
Revenues/Appropriations		Actual Exp/Rev	As of 6/30/05	As of 6/30/05	Final Budget	Amount	Percent
Revenue from Use of Money and Property	\$	2,439,506	\$ 2,422,000	\$ 2,486,628	\$ 2,540,500	\$ 53,872	2.16%
Charges For Services		262,692	243,000	254,142	263,000	8,858	3.48
Miscellaneous Revenues		9,174	11,000	9,021	11,000	1,979	21.94
Other Financing Sources		1,800,000	1,800,000	1,800,000	2,200,000	400,000	22.22
Total FBA		819,671	749,872	749,872	404,747	(345,125)	-46.02
Reserve For Encumbrances		(1,816)	0	(595)	0	595	-100.00
Total Revenues		5,329,227	5,225,872	5,299,067	5,419,247	120,180	2.26
Salaries & Benefits		186,682	190,052	190,052	191,010	958	0.50
Services & Supplies		1,803,889	2,107,985	1,757,928	1,808,427	50,499	2.87
Other Charges		1,626,164	1,717,835	1,625,054	1,704,810	79,756	4.90
Fixed Assets		0	0	0	250,000	250,000	0.00
Other Financing Uses		962,620	1,210,000	1,192,818	1,465,000	272,182	22.81
Total Requirements		4,579,355	5,225,872	4,765,851	5,419,247	653,396	13.70
Balance	\$	749,872	\$ 0	\$ 533,216	\$ 0	\$ (533,216)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.